

**Davidson County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	1,239,322	1,136,750	102,571	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	35,431,177	35,431,177	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	699,621	0	524,716	174,905	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	92,677	0	69,508	23,169	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	30,040	0	30,040	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	578,760	373,879	102,441	102,440	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	3,515	1,758	879	878	50.01%	25.01%	24.98%
9 Title IV-E Foster Care - Standard Board Rate	196,859	127,171	34,844	34,844	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	47,013	30,370	8,321	8,321	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	143,026	0	71,513	71,513	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	438,954	438,954	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	256,063	256,063	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	3,750	0	3,750	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	905	905	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	57,251	57,251	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
20 State/County Special Assistance for Adults	2,266,300	0	1,133,150	1,133,150	0.00%	50.00%	50.00%
<b>C. Division of Services for the Blind</b>							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
<b>D. Division of Child Development</b>							
22 Subsidized Child Care Program - Direct Pmts	6,098,894	4,726,643	1,372,251	0	77.50%	22.50%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>47,584,127</b>	<b>42,580,922</b>	<b>3,453,985</b>	<b>1,549,220</b>	<b>89.49%</b>	<b>7.26%</b>	<b>3.26%</b>

Note that the totals may be off due to rounding.

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	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>2. Public Assistance Administration</b>							
<b>A. Division of Social Services</b>							
23 LIEAP & CIP Administration	63,430	63,430	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,192,066	596,033	0	596,033	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	54,186	54,186	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	66,440	33,220	0	33,220	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	23,739	11,870	0	11,870	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	54,039	0	54,039	0	0.00%	100.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
30 State/County Special Assistance Administration	92,867	0	0	92,867	0.00%	0.00%	100.00%
<b>C. Division of Child Development</b>							
31 Subsidized Child Care Program - Service Support	250,314	250,314	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
32 Medicaid (Title XIX) Administration	2,187,663	1,093,831	0	1,093,831	50.00%	0.00%	50.00%
33 Medicaid Expansion	36,552	18,276	18,276	0	50.00%	50.00%	0.00%
<b>Total Cost For 2. Public Assistance Administration</b>	<b>4,021,295</b>	<b>2,121,159</b>	<b>72,315</b>	<b>1,827,821</b>	<b>52.75%</b>	<b>1.80%</b>	<b>45.45%</b>

Note that the totals may be off due to rounding.

<b>3. Services Programs</b>							
<b>A. Division of Social Services</b>							
34 SSBG Services - Federal & State	496,171	331,337	40,791	124,043	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	81,583	61,187	0	20,396	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	23,700	18,960	4,740	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	444,796	222,398	111,199	111,199	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	44,459	33,344	11,115	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	13,198	9,898	0	3,299	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	120,000	60,000	60,000	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	453,706	453,706	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	315,988	157,994	0	157,994	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	8,878	4,439	0	4,439	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	1,223,868	758,798	0	465,070	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	195,740	195,740	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	27,125	13,563	0	13,563	50.00%	0.00%	50.00%
54 Work First County Block Grant	2,287,371	1,124,847	0	1,162,524	49.18%	0.00%	50.82%
55 Work First Functional Assessment	8,400	8,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	21,901	21,901	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
57 State In-Home Services Fund	54,069	47,310	0	6,759	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	71,429	33,908	28,592	8,929	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	99,728	49,864	24,932	24,932	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	22,365	11,183	8,946	2,237	50.00%	40.00%	10.00%
<b>Total Cost For 3. Services Programs</b>	6,014,474	3,618,776	290,315	2,105,383	60.17%	4.83%	35.01%
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	57,619,896	48,320,858	3,816,614	5,482,424	83.86%	6.62%	9.51%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.